

**Adopted Budget for
Date Adopted by Board:**

**WEST OSO ISD
August 22, 2011**

Revenue:		
5700	Local and Intermediate Sources	\$5,602,719
5800	State Program Revenues	\$11,169,148
	Total Revenues	\$16,771,867

Expenditures:		
11	Instruction	\$8,189,840
12	Instructional Resources, Media	\$340,183
13	Curriculum Development & Staff	\$55,920
21	Instructional Leadership	\$315,181
23	School Leadership	\$782,427
31	Guidance & Counseling, Evaluation	\$738,479
32	Social Work Services	\$0
33	Health Services	\$153,855
34	Student Transportation	\$328,185
35	Food Services	\$975,465
36	Co-curricular/ Extra-curricular	\$721,843
41	General Administration	\$1,059,140
51	Plant Maintenance & Operations	\$2,745,378
52	Security and Monitoring	\$149,250
53	Data Processing	\$164,313
61	Community Service	\$0
71	Debt Service	\$0
81	Facilities Acquisition and	\$0
91	Contracted Instructional Services	\$0
92	Incremental Cost Associated with	\$0
93	Payments to Fiscal Agents for Shared	\$80,950
94	Payments to Other Schools	\$0
95	Payments to Juvenile Justice AEP	\$47,000
96	Payments to Charter Schools	\$0
97	Payments to TIF	\$0
99	Inter-government charges not Defined	\$0
	Total Adopted Expenditure Budget	\$16,847,409.00
	Difference in Revenue/Expenditures	(\$75,542.00)

